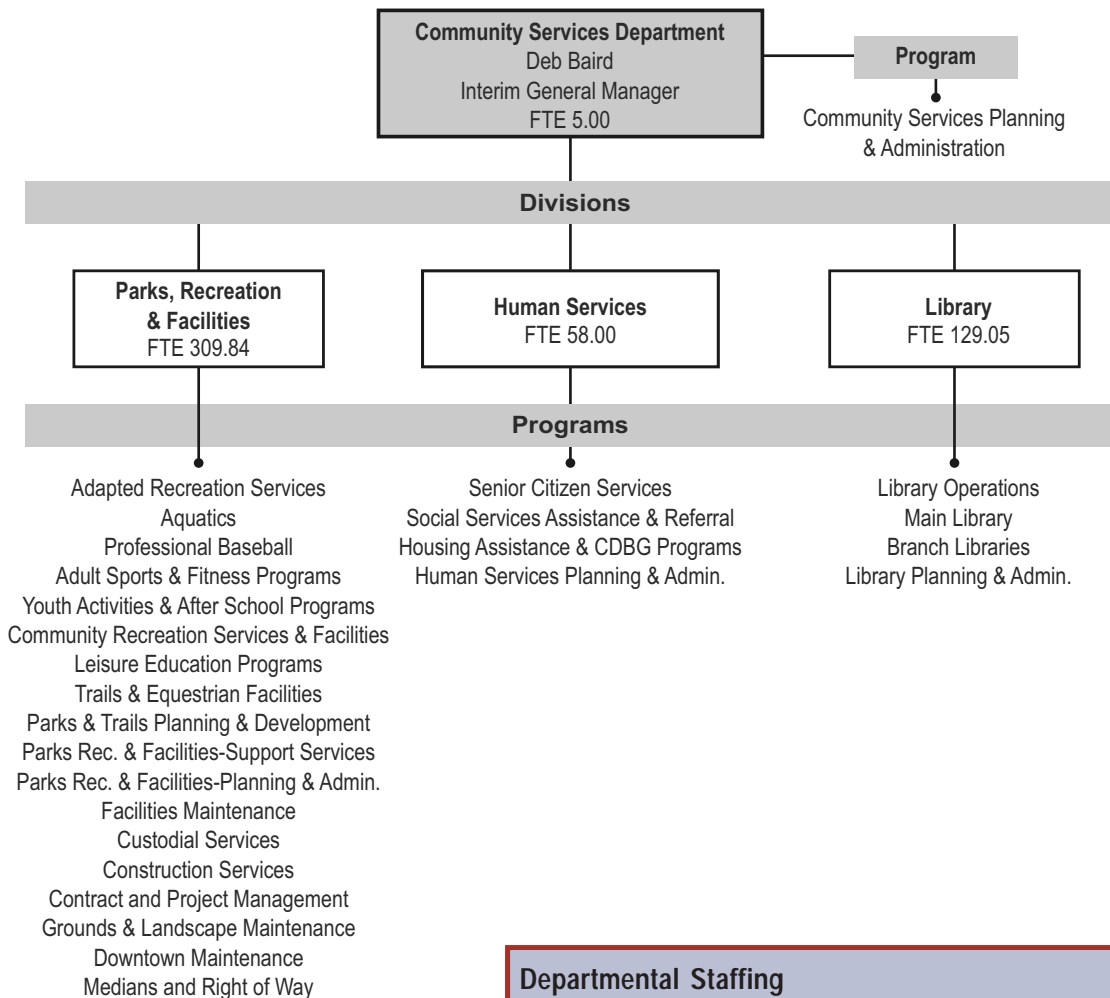


Community Services Department



Mission

Improve and preserve Scottsdale's quality of life through the development of safe and highly maintained facilities, and imaginative services that provide opportunities for family interaction, cultural enrichment, and development of lifetime skills which build self-esteem, promote healthy lifestyles, and are a catalyst for community involvement. Provide assistance and guidance to those in need and link our citizens with information and resources throughout the world.

Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	516.10	516.10	506.05	513.64
% of City's FTE's				23.9%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$22,623,119	\$24,207,195	\$24,207,195	\$25,080,390
Contractual Services	15,783,640	17,197,362	17,460,849	15,571,909
Commodities	4,113,742	3,763,911	3,915,007	3,853,967
Capital Outlays	236,467	-	-	37,000
Total Program Budget	\$42,756,968	\$45,168,468	\$45,583,051	\$44,543,266
Grant/Trust Expenditures	\$5,886,154	\$8,085,216	\$8,163,826	\$7,496,493
% of City's Total Program Operating Budget				17.2%

COMMUNITY SERVICES PLANNING AND ADMINISTRATION

Community Services Department

Program Description

The Community Services Planning and Administration program provides guidance and support to the Parks, Recreation & Facilities, Human Services and Library Systems Divisions. Key initiatives are encouraging innovative thinking and expanded productivity through efficient use of resources to offer quality services to citizens, and to ensure attainment of City Leadership and City Council Broad Goals.

Trends

Increased awareness of real and perceived threats creates a higher demand for security measures in public facilities. Demand from residents for access to emerging technology and ability to do businesses and obtain information faster, easier, and on their timetable is changing service delivery requirements. Budget constraints require doing more with less.

Program Broad Goals

Effectively manage and oversee planning, capital improvement projects and financial activities for the Community Services Department.

Update the departmental strategic plan to reflect goals; strategies and tactics outlined by City Council and City executive staff.

Enhance the provision of Community Services with related parks and recreation facilities, human services, and libraries that encourage family interactions, accommodate community functions and provide opportunities for positive use of leisure time.

Program 2004/05 Objectives

Continue to plan, promote and administer the Capital Improvement Projects for the Community Services Department.

Ensure the continued development and refinement of the program budgets for the Community Services Department.

Provide Parks, Recreation, Human Services, Library services and facilities to support the needs of Scottsdale families.

Program Provided in Partnership With

City Council, City Manager, City Staff, Parks and Recreation Commission, Human Services Commission, Library Advisory Board, WestWorld, TPC, Stadium Subcommittee

Program Customers

Community Services Department staff, City Manager, City Council, City Boards and Commissions

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite, telephones, calculators, and office equipment

Special Equipment

SmartStream financial software, Land Information System (LIS)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$651,519	\$558,549	\$575,049	\$673,215
Total Program Revenues	\$651,519	\$558,549	\$575,049	\$673,215

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$436,419	\$418,749	\$418,749	\$529,882
Contractual Services	184,058	131,050	147,550	134,083
Commodities	31,042	8,750	8,750	9,250
Total Program Budget	\$651,519	\$558,549	\$575,049	\$673,215

COMMUNITY SERVICES PLANNING AND ADMINISTRATION

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending Parks and Recreation Facilities, Human Services Facilities and Libraries annually	6,797,090	7,485,295	7,707,000	7,940,000
# of volunteer hours provided annually in Parks and Recreation, Human Services and Libraries	138,584	137,374	138,000	138,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide parks, recreation, human services and libraries that meet the needs of the community. Annually 95% of City residents indicate Scottsdale as a good place to raise a family	96%	96%	96%	96%
Volunteer staffing and involvement will not be less than 10% of the Community Services Department staffing commitment	12.9%	12.8%	12.8%	12.8%

Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
2 Full-time	DEPARTMENT ADVISOR	2.00
1 Full-time	GENERAL MANAGER	1.00
1 Full-time	SPECIAL PROJ / CONTRACTS MGR	1.00
Total Program FTE		5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

ADAPTED RECREATION SERVICES

Community Services Department

Program Description

The Adapted Recreation Services program provides comprehensive recreation programs and services designed to meet the needs of customers of all ages with disabilities. Inclusive recreation participation is facilitated as well as the provision of specialized programming options. Examples of programs offered through Adapted Recreation are monthly dances, monthly social club outings, Teen after school and summer programs, Special Olympics programs and inclusion support through City offered classes and programs. This program also monitors program compliance with the Americans with Disabilities Act as well as providing advice to others about the nuances of ADA.

Trends

Increased program participation with low staff to participant ratios.

Program Broad Goals

Provide recreation services to disabled citizens. Continue to provide inclusion services and lower staff to participant ratios.

Continue to monitor in order to be in compliance with the Americans with Disabilities Act regarding reasonable and equitable program accommodation.

Program 2004/05 Objectives

Begin implementation of ADA Transition Plan as a result of consultant report.

Program Provided in Partnership With

Human Services program, Scottsdale School District, Special Olympics, other Valley cities

Program Customers

Disabled Scottsdale youth and adult citizens, annual attendance/contacts 12,749

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Recreation and education supplies, computers, handicapped van

Special Equipment

Adapted recreation equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$272,040	\$280,886	\$280,886	\$300,561
General Fund Program Fee/Charges	\$6,554	\$5,000	\$5,000	\$5,000
Total Program Revenues	\$278,594	\$285,886	\$285,886	\$305,561

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$260,282	\$255,375	\$255,375	\$276,736
Contractual Services	11,523	13,626	13,626	15,040
Commodities	6,788	16,885	16,885	13,785
Total Program Budget	\$278,594	\$285,886	\$285,886	\$305,561

ADAPTED RECREATION SERVICES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of volunteer hours used to assist in providing services	985	1,100	1,300	1,350

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain appropriate ratios of participants to staff for inclusion purposes and safety of participants, per participants	6 to 1 1,127 participants	6 to 1 1,160 participants	6 to 1 1,235 participants	6 to 1 1,250 participants

Program Staffing

2 Part-time	RECREATION LEADER I	1.00
12 Part-time	RECREATION LEADER II	3.88
1 Full-time	RECREATION LEADER III	1.00
1 Full-time	SR REC COORD MAINT	1.00
Total Program FTE		6.88

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Aquatics program provides a wide variety of leisure aquatic activities for public use. The City operates three pools, two of which are open on a year-round basis. The aquatic facilities provide structured classes such as water exercise; learn to swim programs, specialty classes, water safety classes and recreational teams. The pools also offer general public swim hours, lap swimming and host public rentals, special events and group reservations. The pools are also home to City-sponsored US Swim, Dive, and Synchronized Swimming teams as well as six local High School Swim and Dive Teams. This program also provides the technical expertise to repair and maintain all of the pools and fountains Citywide.

Trends

Wait lists for summer programs continue to grow as pool time and space become more limited. Sponsored teams continue to request more pool space to the detriment of public use. Sponsored teams are being charged to use the pool for the first time with a 6-month trial program.

Program Broad Goals

- Complete the renovation of Chaparral Pool Shower/Locker facility.
- Continue to provide a wide range of aquatic and fitness programs and activities for adults, youth, and seniors.
- Plan for the preventive maintenance of the City's aquatic facilities to assure that they remain safe and operating efficiently.

Program 2004/05 Objectives

- Complete the final design to construction documents for the McDowell Mountain Ranch Aquatic Center and obtain approval from City Council to proceed with construction.
- Complete operations plan for the McDowell Mountain Ranch Aquatic Center.

Program Provided in Partnership With

Scottsdale School District, Cave Creek School District, Scottsdale Aquatic Club, Clavadistas del Sol (diving), Scottsdale Synchronized Swimming, Scottsdale citizens

Program Customers

Scottsdale youth, adults and senior citizens, people recovering from medical problems, annual attendance/contacts 268,071

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Recreation and education supplies, computers, maintenance vehicles

Special Equipment

Pool facilities and equipment, specialized aquatic supplies and machinery such as pumps, filters, chlorine scrubbers, chemical controllers. Chemicals such as chlorine gas and caustic

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$758,738	\$851,359	\$854,676	\$819,868
General Fund Program Fee/Charges	\$251,551	\$247,900	\$247,900	\$320,000
Total Program Revenues	\$1,010,289	\$1,099,259	\$1,102,576	\$1,139,868

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$848,192	\$946,486	\$946,486	\$970,925
Contractual Services	34,573	39,294	39,974	43,498
Commodities	127,524	113,479	116,116	125,445
Total Program Budget	\$1,010,289	\$1,099,259	\$1,102,576	\$1,139,868

AQUATICS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of participants attending "Learn to Swim" classes annually	31,430	34,000	35,000	36,000
# in attendance annually at each of the City's 3 pools	284,522	285,000	310,000	312,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduce # of potential participants on wait lists and maintain/increase the level of recreation services for adults. requests "waiting"	500 aquatic swim class registration requests "waiting"	500 aquatic swim class registration requests "waiting"	600 aquatic swim class registration requests "waiting"	600 aquatic swim class registration

Program Staffing

2 Full-time	AQUATICS MAINT TECH	2.00
10 Part-time	ASSISTANT POOL MANAGER	6.26
77 Part-time	LIFEGUARD/INSTRUCTOR	20.59
2 Full-time	POOL MANAGER	2.00
1 Part-time	POOL MANAGER	0.53
1 Full-time	SR REC COORD MAINT	1.00
Total Program FTE		32.38

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Professional Baseball program at Indian School Park is a 13-acre, four and half field baseball complex maintained at a professional level throughout the year for the San Francisco Giants baseball organization. This program also includes the professional baseball services offered at the Scottsdale Stadium. The stadium is used for Cactus League Spring Training from January 15th to April 15th through a contract with the San Francisco Giants and Scottsdale Charros. The Stadium also hosts two of Major League Baseball's Arizona Fall League teams from October through November. The San Francisco Giants Rookie League utilizes the Stadium field part of July and August.

Trends

A new practice facility is being sought by the San Francisco Giants.

Program Broad Goals

Provide safe and well-maintained facilities in accordance with existing contract to Major League Baseball standards.

Continue to market the Scottsdale Stadium to provide maximum attendance and enhance economic vitality during Cactus League Baseball season.

Program 2004/05 Objectives

Upgrade the sports lighting at the Scottsdale Stadium to a state of the art lighting system to reduce energy consumption and neighborhood impact.

Program Provided in Partnership With

Scottsdale Charros, San Francisco Giants, Scottsdale citizens

Program Customers

Scottsdale citizens, tourists

City Council's Broad Goal(s)

Neighborhoods, Economy

Basic Equipment

Computers, telephones, Nextel phones, mowers, blowers, EZ Gos, trucks, and other maintenance equipment

Special Equipment

The Stadium field requires a high level of year round maintenance. The field is sand based and requires year round nutrient feeding, centralized irrigation system maintenance and winter rye grass application. Staff completes all maintenance mowing along with all exterior landscape maintenance

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$258,834	\$286,366	\$286,366	\$287,788
General Fund Program Fee/Charges	\$90,000	\$90,000	\$90,000	\$90,000
Total Program Revenues	\$348,834	\$376,366	\$376,366	\$377,788

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$205,856	\$227,819	\$227,819	\$232,548
Contractual Services	53,480	50,874	50,874	44,495
Commodities	89,499	97,673	97,673	100,745
Total Program Budget	\$348,834	\$376,366	\$376,366	\$377,788

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending Cactus League games held at the Scottsdale Stadium	129,929	133,249	135,000	135,000
Dollars generated by Cactus League in the community	\$11,941,383	\$12,000,000	\$12,000,000	\$12,000,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase attendance at Cactus League games through marketing strategies	129,929/13 games	135,000/15 games	135,000/15 games	135,000/15 games

Program Staffing

1 Full-time	MAINTENANCE TECH II	1.00
1 Full-time	MAINTENANCE WORKER II	1.00
3 Full-time	PARKS LABORER	3.00
Total Program FTE		5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

ADULT SPORTS & FITNESS PROGRAMS

Community Services Department

Program Description

The Adult Sports and Fitness programs are Citywide using lighted sports facilities, fitness centers and tennis centers as well as gymnasiums at public schools. Facilities include: Club SAR, with health and fitness programs such as weightlifting, boxing, spinning, and other cardiovascular/muscle endurance activities using rowers, stair climbers, bikes and treadmills. Cactus Aquatic and Fitness Center offers strength training, athletic training, toning and general conditioning, and an opportunity to develop a fitness program for specific needs. Cactus also offers a wide variety of exercise classes including aerobics, yoga and leisure education classes. Indian School Park and Scottsdale Ranch Park Tennis Centers offer year round adult leagues in tennis, racquetball, and volleyball, including mixed doubles, singles, tournament play and co-ed leisure play. These programs also include year-round Scottsdale Stadium operations, which hosts many public events and rentals throughout the year with the exception of the Cactus League use period (January - April).

Trends

Identified lack of lighted sports fields, particularly in the northern portion of the City, to keep up with the demand for use by youth groups and adult sports leagues.

Program Broad Goals

Continue to provide recreational and fitness opportunities for the adults of the community with adult programs and facilities.

Continue to work with the Scottsdale School District to coordinate and complement recreational activities for adults.

Program 2004/05 Objectives

Begin programming the new Eldorado Fitness Center facility that opened in Summer 2003.

Continue with the planning and design of the Chaparral Park Extension project that includes 2 additional lighted multi-use fields.

Program Provided in Partnership With

Scottsdale School District, Scottsdale Citizens, United States Tennis Association (USTA), Fiesta Bowl

Program Customers

Scottsdale citizens, adults and seniors, businesses, churches, annual attendance/contacts 1,362,768

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Education and recreation supplies, computers, telephones

Special Equipment

Weight training and cardiovascular equipment, exercise equipment, tennis nets and windscreens, equipment to maintain tennis courts

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$1,720,341	\$1,806,178	\$1,877,241	\$1,772,878
General Fund Program Fee/Charges	\$1,103,785	\$986,766	\$986,766	\$1,058,500
Total Program Revenues	\$2,824,126	\$2,792,944	\$2,864,007	\$2,831,378

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,885,278	\$1,949,182	\$1,949,182	\$1,977,884
Contractual Services	606,560	597,979	648,098	621,782
Commodities	332,289	245,783	266,727	231,712
Total Program Budget	\$2,824,126	\$2,792,944	\$2,864,007	\$2,831,378

ADULT SPORTS & FITNESS PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of adult registrations processed for adult sports leagues	16,348	16,680	16,950	17,180

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase the level of recreation services for adults	934 teams—4.33 teams per 1000 residents	980 teams—4.50 teams per 1000 residents	990 teams—4.63 teams per 1000 residents	1002 teams—4.70 teams per 1000

Program Staffing

9 Full-time	MAINTENANCE WORKER II	9.00
2 Full-time	MAINTENANCE WORKER III	2.00
1 Full-time	RECREATION COORD	1.00
2 Full-time	RECREATION COORD MAINT	2.00
11 Part-time	RECREATION LEADER I	2.77
27 Part-time	RECREATION LEADER II	15.79
5 Full-time	RECREATION LEADER III	5.00
43 Part-time	RECREATION SPECIALIST	4.67
1 Full-time	SR REC COORD MAINT	1.00
1 Full-time	STADIUM COORD	1.00
1 Part-time	STADIUM OPER WORKER	0.75
Total Program FTE		44.98

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS

Community Services Department

Program Description

The Youth Activities and After School programs include afterschool recreation programs for elementary youth at nine school and park facilities throughout the City. The program also includes Family First/ Connect with your Neighbors events; Citywide events including Mighty Mud Mania and Holiday Harmony, Keep an Eye on Your Park program at 27 neighborhood parks, Handlebar Helpers and the International Club outreach, and the Total Recreation Enrichment Club summer program at 5 sites throughout the City. These programs also provide structured team sports leagues at different skill levels for 4th-8th grade children in the Scottsdale School system and includes: Flag Football, Volleyball, Basketball, Track and Field, and Roller Hockey. The Intersession Program provides structured classroom and open play opportunities for children 1st-8th grades during school break periods. This program also administers "partnership funding" which allows youth sports organizations to apply for 50% funding for sports fields improvements on City scheduled sports fields; administers field allocation and is the primary liaison to school districts for development and use of sports fields.

Trends

Increased level of maintenance to sports fields on School District property are being sought by youth groups. The addition of more lighted facilities would increase opportunity for field use time.

Program Broad Goals

Complete a pilot program regarding maintenance of youth sports facilities on City parks and Scottsdale School District facilities.

Continue to work with all surrounding school districts to coordinate and complement recreational activities for youth.

Program 2004/05 Objectives

Analyze the results of a pilot program regarding the maintenance of youth fields on school district property and report back to Council on Continue to focus efforts on the positive development of youth with programs and activities Citywide.

Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens

Program Customers

Scottsdale youth and adults, annual attendance/contacts 138,581

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Education and recreation supplies, computers, telephones

Special Equipment

CLASS software, watchkeeper software and hardware for sports lighting control, sports equipment such as balls, cones, scoreboards, etc.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$935,631	\$1,331,327	\$1,352,935	\$1,540,181
General Fund Program Fee/Charges	\$306,291	\$334,152	\$334,152	\$277,475
Special Revenue Fund Fees/Charges/Donations	-	-	-	\$70,237
Total Program Revenues	\$1,241,922	\$1,665,479	\$1,687,087	\$1,887,893

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$959,026	\$1,142,275	\$1,142,275	\$1,181,547
Contractual Services	160,577	414,883	419,347	587,466
Commodities	120,511	108,321	125,465	118,880
Capital Outlays	1,808	-	-	-
Total Program Budget	\$1,241,922	\$1,665,479	\$1,687,087	\$1,887,893

YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of youth sports registrations processed by non profit community sports organizations	2,125	2,236	2,281	2,326
# of afterschool and intersession registrations processed	1,475	1,561	1,592	1,624

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase the level of recreation services for youth in after school sports programs	170 youth sports teams Citywide	173 youth sports teams Citywide	177 youth sports teams Citywide	182 youth sports teams Citywide

Program Staffing

11 Part-time	RECREATION LEADER I	1.65
1 Full-time	RECREATION LEADER II	1.00
49 Part-time	RECREATION LEADER II	13.51
5 Full-time	RECREATION LEADER III	5.00
1 Part-time	RECREATION LEADER III	0.20
57 Part-time	RECREATION SPECIALIST	6.12
3 Full-time	SR REC COORD	3.00
Total Program FTE		30.48

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

COMMUNITY RECREATION SERVICES & FACILITIES

Community Services Department

Program Description

The Community Recreation Services and Facilities program is comprised of all community level and specialty parks including: McCormick-Stillman Railroad Park, Chaparral Park, Mountain View Park, Eldorado Park, Vista del Camino Park, Horizon Park, and all of the park facilities in the northern area: Sonoran Hills, DC Ranch, Grayhawk Neighborhood, McDowell Mountain Ranch Park, and La Mirada Desert Center. These parks provide urban open space as well as community centers, reservations for community gatherings, recreation activities, and direct citizen/customer service to the patrons of the park.

Trends

Growth of urban development and the desire to increase the size of the McDowell-Sonoran Preserve continues to limit use of public facility space, i.e., lighted sports fields and other recreation and educational opportunities.

Program Broad Goals

Continue to focus efforts on the positive development of our youth with programs and activities throughout the City.

Implement recreation programming to provide recreation in underserved and growth areas throughout the City.

Program 2004/05 Objectives

Continue to work with citizens who live adjacent to community park facilities to be a good neighbor.

Continually assess the effectiveness of the new park rules throughout the park system.

Program Provided in Partnership With

Bureau of Reclamation, Scottsdale Railroad and Mechanical Society, Yaqui Community, Scottsdale Boys and Girls Club, Concerned Citizens of Scottsdale, Scottsdale citizens

Program Customers

Scottsdale citizens and winter visitors, businesses, clubs and schools, annual attendance/contacts 3,166,232

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Phones, computers, educational and recreation supplies, maintenance equipment to maintain all areas

Special Equipment

CLASS software, maintenance vehicles and equipment, audiovisual equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$2,911,482	\$3,361,276	\$3,373,117	\$3,947,710
Special Revenue Fund Fees/Charges/Donations	\$1,193,528	\$1,192,000	\$1,192,000	\$842,000
General Fund Program Fee/Charges	\$190,052	\$179,000	\$179,000	\$184,000
Total Program Revenues	\$4,295,062	\$4,732,276	\$4,744,117	\$4,973,710

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$3,273,683	\$3,473,539	\$3,473,539	\$3,464,476
Contractual Services	338,319	583,517	591,311	922,196
Commodities	678,064	675,220	679,267	587,038
Capital Outlays	4,995	-	-	-
Total Program Budget	\$4,295,062	\$4,732,276	\$4,744,117	\$4,973,710

COMMUNITY RECREATION SERVICES & FACILITIES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending community level parks annually	2,880,612	2,900,000	3,000,000	3,200,000
# of developed acres of community level parks maintained	356	356	356	447

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide opportunities for citizens to reserve the use of City parks and recreation facilities.	160,000 hours reserved	160,000 hours reserved	165,000 hours reserved	165,000 hours reserved

Program Staffing

2 Full-time	MAINTENANCE TECH II	2.00
7 Full-time	MAINTENANCE WORKER I	7.00
1 Part-time	MAINTENANCE WORKER II	0.50
16 Full-time	MAINTENANCE WORKER II	16.00
7 Full-time	MAINTENANCE WORKER III	7.00
1 Full-time	RECREATION COORD	1.00
3 Full-time	RECREATION COORD MAINT	3.00
26 Part-time	RECREATION LEADER I	9.48
47 Part-time	RECREATION LEADER II	26.45
2 Full-time	RECREATION LEADER II	2.00
1 Part-time	RECREATION LEADER III	0.52
6 Full-time	RECREATION LEADER III	6.00
5 Part-time	RECREATION SPECIALIST	0.82
1 Full-time	SR REC COORD MAINT	1.00

Total Program FTE 82.77

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

LEISURE EDUCATION PROGRAMS

Community Services Department

Program Description

The Leisure Education programs implement the offering of recreational and leisure time activities and classes to citizens at reasonable costs. Classes are offered over a wide spectrum of ages and interests. The programs offer exposure and initial experience in a variety of areas. Some examples are Parent and Child activity classes, pre-school offerings, pottery, dance, fitness, computers, hikes and day trips. In addition this program facilitates the publicity and registration for all division programs through the quarterly recreation program brochure. The program also provides customer service for private rentals at all Parks and Recreation program and Human Service facilities (except McCormick Stillman Railroad Park). In addition, these programs provide facility scheduling information and training for staff bookings and use.

Trends

Change in Scottsdale's population demographics resulting in a higher percentage of non-English speaking residents. Increasing population of older, but more active seniors. Greater numbers of children in growth areas are impacting the provision of recreation programs.

Program Broad Goals

Continue to enhance customer service through technology, which now enables customers to register for recreation programs on-line.

Develop a program whereby citizens can access the web to see what specific amenities are available and if a park facility is available for

Program 2004/05 Objectives

Begin to effectively use the City's web page for citizen information on registration for programs and reservations of facilities.

Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens, businesses, churches, homeowners associations, clubs

Program Customers

Scottsdale citizens, adults and seniors, homeowners associations, clubs, businesses and churches, annual attendance/contacts 86,885

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, telephones, office equipment

Special Equipment

CLASS software, education and recreation supplies

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	\$446,563	\$430,000	\$430,000	\$445,000
General Fund Support	\$332,758	\$431,617	\$431,903	\$425,416
Total Program Revenues	\$779,321	\$861,617	\$861,903	\$870,416

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$380,060	\$433,174	\$433,174	\$442,478
Contractual Services	386,841	413,943	413,943	414,188
Commodities	12,420	14,500	14,786	13,750
Total Program Budget	\$779,321	\$861,617	\$861,903	\$870,416

LEISURE EDUCATION PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of City of Scottsdale recreation classes and programs offered	3,401	3,502	3,500	3,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond effectively and efficiently to customer and recreation program requests for use of Community Service facilities	95,621 hours reserved for use of indoor facilities	92,411 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities
Increase touchtone or internet registration through technology	56% registrants use	60% registrants use	64% registrants use	68% registrants use

Program Staffing

1 Part-time	RECREATION LEADER II	0.76
4 Full-time	RECREATION LEADER III	4.00
3 Part-time	RECREATION SPECIALIST	2.04
1 Full-time	SR REC COORD	1.00
2 Part-time	SUPPORT SPECIALIST	1.36
Total Program FTE		9.16

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

TRAILS & EQUESTRIAN FACILITIES

Community Services Department

Program Description

The Trails and Equestrian Facilities program includes the City's two neighborhood equestrian parks - Stonegate and Mescal. These facilities provide equestrian arenas and other amenities to serve the equestrian population. In addition this program also includes 150-acre Pinnacle Peak

Park and Trailhead, which provides a variety of educational opportunities through guided tours, talks, interpretive signs, written materials and school programs relating to the natural and cultural history of the area. The 1.75-mile trail also provides hiking, horseback riding and rock

Increased number of active "special-interest" groups such as rock-climbers, equestrian groups and dog advocates.

Program Broad Goals

Accommodate equestrians with the provision of equestrian facilities in those neighborhoods in which horse property is allowed.

Continue to operate Pinnacle Peak Park to accommodate hikers, climbers and equestrians and to provide a Sonoran desert educational experience to park patrons.

Program 2004/05 Objectives

Review management and operations plan of Pinnacle Peak Park on an annual basis to track effectiveness and make changes as appropriate.

Program Provided in Partnership With

Scottsdale citizens, equestrian clubs, mountaineering association

Program Customers

Scottsdale citizens, equestrian clubs, mountaineering associations, winter visitors, annual attendance/contacts 170,785

City Council's Broad Goal(s)

Neighborhoods, Preservation

Basic Equipment

Computers, office equipment

Special Equipment

Trucks, trail signage, special tools for maintaining trails, drags to maintain arenas

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$135,896	\$125,321	\$125,321	\$130,457
Total Program Revenues	\$135,896	\$125,321	\$125,321	\$130,457

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$109,600	\$93,229	\$93,229	\$97,598
Contractual Services	13,472	7,724	7,724	13,359
Commodities	12,823	24,368	24,368	19,500
Total Program Budget	\$135,896	\$125,321	\$125,321	\$130,457

TRAILS & EQUESTRIAN FACILITIES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of volunteer hours utilized at Pinnacle Peak Park	2,155	4,127	4,200	4,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide trailhead and interpretive programming	\$8.80 per participant	\$4.60 per participant	\$4.00 per participant	\$4.00 per participant
# of annual attendees at Pinnacle Peak Park	20,323	170,785	250,000	275,000

Program Staffing

1 Full-time	RECREATION COORD	1.00
4 Part-time	RECREATION LEADER II	1.20
Total Program FTE		2.20

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PARKS & TRAILS PLANNING AND DEVELOPMENT

Community Services Department

Program Description

The Parks and Trails Planning program plans, coordinates and facilitates the implementation of parks and trails throughout the City. Staff works with internal and external agencies, citizens, and City divisions to coordinate the design and construction of various facilities related to parks, recreation, and equestrian trails facilities. This program plans the renovation of park facilities and brings master plans and park designs through the City processes. In addition, this program also includes the Parks Enhancement program. This program collects donations from citizens and businesses and then purchases items to enhance parks throughout the City. Items through this program have included park benches, memorial trees and plaques, pop-up canopies for special events, etc.

Trends

Opposition is increasing to trail connections in neighborhoods, creating additional challenges to linking the trail system Citywide.

Program Broad Goals

Complete the Trails Master Plan with public input to address not only General Plan trails but also neighborhood trails.

Continue to coordinate and facilitate the implementation of various parks and trails throughout the City.

Program 2004/05 Objectives

Begin implementation of the recommendations contained in the recently updated Trails Master Plan.

Program Provided in Partnership With

Scottsdale citizens, Preserve Program, Transportation Department

Program Customers

Scottsdale citizens, Parks and Recreation Commission, Home Owners Associations, Local Equestrian Groups

City Council's Broad Goal(s)

Neighborhoods, Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment

Special Equipment

Trail signage materials, special tools for maintaining trails, LIS/GIS technology

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$179,985	\$239,021	\$231,773	\$222,811
Special Revenue Fund Fees/Charges/Donations	\$36,367	\$15,000	\$15,000	\$35,000
Grant/Trust Receipts	-	\$475,000	\$475,000	-
Total Program Revenues	\$216,352	\$729,021	\$721,773	\$257,811

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$165,010	\$174,431	\$174,431	\$179,033
Contractual Services	27,528	58,860	48,300	59,548
Commodities	23,815	20,730	24,042	19,230
Capital Outlays	-	-	-	-
SubTotal	\$216,352	\$254,021	\$246,773	\$257,811
Grant/Trust Expenditures	-	\$475,000	\$475,000	-
Total Program Budget	\$216,352	\$729,021	\$721,773	\$257,811

PARKS & TRAILS PLANNING AND DEVELOPMENT

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of miles of trails developed	170	170	180	195
# of planned park acres	247	235	235	144

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or increase the miles of developed equestrian trails Citywide	Miles of developed trails: 170	Miles of developed trails: 170	Miles of developed trails: 180	Miles of developed trails: 195

Program Staffing

1 Full-time	PARKS / TRAILS PLANNER	1.00
1 Part-time	PARKS / TRAILS TECH	0.55
1 Full-time	TRAILS PLANNER	1.00
Total Program FTE		2.55

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PARKS, RECREATION & FACILITIES-SUPPORT SERVICES

Community Services Department

Program Description

The Parks, Recreation and Facilities-Support Services program is an "internal" program which houses the support services and centralizes the services needed to operate this large division. Fleet charges, telephones, pagers, specialty lines, clothing allowance and administrative support staff are included in this program.

Trends

Physical separation of the Parks, Recreation & Facilities team members creates the need for good communication and reliance on technology to maintain levels of service.

Program Broad Goals

Continue to provide staff support to the City Council appointed Parks and Recreation Commission.

Provide support for the Parks, Recreation and Facilities program and Programs by being more efficient by centralizing those common services such as phone, fleet and uniforms.

Program 2004/05 Objectives

Work with Human Resources to streamline the uniform allowance policy Citywide.

Program Provided in Partnership With

Parks, Recreation and Facilities staff

Program Customers

Parks, Recreation and Facilities program staff, Parks and Recreation Commission

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Office equipment, computers

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$1,468,199	\$1,468,199	\$1,536,746
Total Program Revenues	-	\$1,468,199	\$1,468,199	\$1,536,746

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$218,627	\$218,627	\$201,696
Contractual Services	-	\$1,184,097	\$1,184,097	\$1,265,880
Commodities	-	\$65,475	\$65,475	\$69,170
Total Program Budget	-	\$1,468,199	\$1,468,199	\$1,536,746

PARKS, RECREATION & FACILITIES SUPPORT SERVICES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Physical separation of the Parks, Recreation & Facilities' team members creates the need for good communication and reliance on technology to maintain levels of service # of cell phones utilized by Division employees for City	90	93	89	87
% of Division employee FTE (Full-time Equivalents) using cell phones for work	28%	29%	29%	29%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase customer satisfaction using the annual citizen survey	Annual rating good/very good for recreation services: 95%	Annual rating excellent/good/fair for recreation services: 99%	Annual rating excellent/good/fair for recreation services: 99%	Annual rating excellent/good/fair for recreation services: 99%

Program Staffing

3 Full-time	ADMINISTRATIVE SECRETARY	3.00
1 Part-time	SUPPORT SPECIALIST	0.44
Total Program FTE		3.44

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PARKS, RECREATION & FACILITIES PLANNING & ADMINISTRATION

Community Services Department

Program Description

The Parks, Recreation and Facilities-Planning and Administration program centralizes the management staff for the Parks, Recreation and Facilities Division. Managers are physically split between the offices at Pepperwood and the North Corporation Yard to efficiently manage and provide needed support to this large and sprawling division, which includes more than 600 employees in 39 different park facilities throughout the City. In addition this program manages and maintains 849 acres of developed parks, 1.5 million square feet of public buildings, and 13 million square feet of medians and rights-of way.

Trends

Requests for new kinds of recreation facilities, i.e., dog exercise areas, skate facilities and BMX amenities, are on the rise.

Program Broad Goals

Effectively manage the Parks, Recreation and Facilities Division operations and Programs.

Program 2004/05 Objectives

Begin implementation of the recommendations contained in the recently updated Community Services Facilities Master Plan.

Program Provided in Partnership With

Parks, Recreation and Facilities staff

Program Customers

Parks, Recreation and Facilities program staff, Scottsdale citizens, Parks and Recreation Commission

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

Basic Equipment

Office equipment, computers

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$2,596,918	\$687,282	\$687,282	\$759,598
Total Program Revenues	\$2,596,918	\$687,282	\$687,282	\$759,598

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,217,282	\$570,010	\$570,010	\$635,923
Contractual Services	1,300,550	97,972	97,972	93,555
Commodities	79,086	19,300	19,300	30,120
Total Program Budget	\$2,596,918	\$687,282	\$687,282	\$759,598

PARKS, RECREATION & FACILITIES PLANNING & ADMINISTRATION

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of developed park acres	687.0	849.0	849.0	940.0

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Meet the needs of the community by providing opportunities for all citizens to use our parks and facilities. Increase annual attendance/contacts	4,653,336 citizen contacts	5,206,071 citizen contacts	5,300,000 citizen contacts	5,500,000 citizen contacts

Program Staffing

1 Full-time	CITIZEN SERVICES REP	1.00
1 Full-time	PARKS REC & FAC DIRECTOR	1.00
1 Full-time	PARKS REC & FAC MANAGER	1.00
3 Full-time	SERVICE AREA MANAGER	3.00
1 Full-time	SYSTEMS INTEGRATOR	1.00
Total Program FTE		7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Facilities Maintenance program is responsible for all maintenance and repair of all public buildings throughout the City. All skilled maintenance disciplines are included: plumbing, electrical, HVAC, and general building maintenance and repair including carpentry, millwork, exterior and interior paint and cabinetry. This program also performs preventative maintenance on all facilities to protect the City's investment in its infrastructure and to avoid significant cost as a result of an unplanned system failure. Energy management programs such as the greenlights program, the Energy Management System, and the computer-controlled thermostats are also included in this program.

Trends

Continued stream of yearly construction projects such as tenant improvements, new facilities, irrigation and landscape projects, and major facility maintenance renovations/projects use most of current resources. During the past fiscal year, Facilities picked up added inventory responsibilities with the addition of all street bridges throughout the City.

Program Broad Goals

Continue to focus on the timely maintenance and repair of all City facilities.

Where possible, focus on preventative maintenance to protect the City's investment in its infrastructure and to keep City facilities aesthetically pleasing.

Program 2004/05 Objectives

Continue to refine the tenant improvement program and inform City staff of planning procedures for various improvements.

Continue to implement the imaging system to become more efficient with planning for repair and maintenance functions.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

All City employees and citizens as buildings are kept in good working order and aesthetically pleasing

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, vehicles, basic tools and equipment

Special Equipment

Parks, Recreation and Facilities Work Order System, which includes customer feedback, trucks and vans carrying tools and specialized maintenance equipment to maintain building systems

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$7,746,099	\$8,068,091	\$8,220,259	\$8,482,980
Total Program Revenues	\$7,746,099	\$8,068,091	\$8,220,259	\$8,482,980

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,822,573	\$2,310,455	\$2,310,455	\$2,377,187
Contractual Services	5,058,498	5,008,733	5,098,178	5,345,431
Commodities	694,275	748,903	811,626	729,362
Capital Outlays	170,753	-	-	31,000
Total Program Budget	\$7,746,099	\$8,068,091	\$8,220,259	\$8,482,980

FACILITIES MAINTENANCE

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citywide utilities (gas, water, electric) paid for use in all parks and public buildings	\$3,912,158	\$3,858,578	\$4,003,542	\$4,203,720
Maintained public facilities Citywide (total square feet)	1,551,620	1,551,780	1,570,817	1,610,017

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide maintenance services for City buildings	\$8.98 per square foot	\$8.94 per square foot	\$8.94 per square foot	\$8.94 per square foot

Program Staffing

3 Full-time	FAC MANAGEMENT COORD	3.00
1 Full-time	FAC MANAGEMENT SPECIALIST	1.00
9 Full-time	MAINTENANCE ELEC	9.00
8 Full-time	MAINTENANCE HVAC TECH	8.00
4 Full-time	MAINTENANCE PLUMBER	4.00
9 Full-time	MAINTENANCE TECH II	9.00
1 Full-time	SAFETY / TRAINING OFFICER	1.00
2 Full-time	SERVICE AREA MANAGER	2.00
Total Program FTE		37.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CUSTODIAL SERVICES

Community Services Department

Program Description

The Custodial Services program administers and manages janitorial services and coordinates flooring replacement in City owned and leased facilities.

Trends

Increased level of service is being demanded by City, which causes increased hours of cleaning.

Program Broad Goals

Continue to provide oversight to the contracted custodial service Citywide.

Program 2004/05 Objectives

Complete an analysis of bringing currently contracted custodians in-house.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

All City employees and citizens as parks and City buildings are kept clean and aesthetically pleasing

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, vehicles

Special Equipment

Some specialized cleaning supplies

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$1,132,763	\$1,235,722	\$1,237,302	\$1,161,332
Total Program Revenues	\$1,132,763	\$1,235,722	\$1,237,302	\$1,161,332

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$126,658	\$112,936	\$112,936	\$113,622
Contractual Services	995,605	1,114,755	1,116,335	1,036,679
Commodities	10,500	8,031	8,031	11,031
Total Program Budget	\$1,132,763	\$1,235,722	\$1,237,302	\$1,161,332

CUSTODIAL SERVICES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Square feet of City facilities cleaned	648,370	662,341	662,641	662,641

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide custodial services for City facilities.	\$2.03 per square foot	\$1.85 per square foot	\$1.85 per square foot	\$1.85 per square foot

Program Staffing

2 Full-time	FAC CONTRACT COORD	2.00
Total Program FTE		2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Construction Services program maintains various building and park facilities, as well as employing skilled staff who can accomplish various construction improvements from modifications and renovations of existing facilities to major tenant improvement projects.

Trends

Completion of plans is becoming very challenging due to staff reductions.

Program Broad Goals

Continue to provide in-house construction services to maintain cost effectiveness with minor construction projects and remodels.

Continue to evaluate the need and then take the lead to implement physical improvements to City offices and buildings when appropriate.

Program 2004/05 Objectives

Develop an annual plan to prioritize projects.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

Scottsdale citizens and all City employees

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, vehicles, basic tools

Special Equipment

Some specialized tools and equipment depending on specific project including power saws, drills, etc.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$640,606	\$652,130	\$662,561	\$754,782
Total Program Revenues	\$640,606	\$652,130	\$662,561	\$754,782

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$514,184	\$558,683	\$558,683	\$567,627
Contractual Services	25,768	14,204	24,051	107,912
Commodities	100,654	79,243	79,827	79,243
Total Program Budget	\$640,606	\$652,130	\$662,561	\$754,782

CONSTRUCTION SERVICES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of tenant improvement projects completed in public facilities	24	36	40	40
# of man hours spent in construction projects in facilities Citywide	11,618	11,254	12,480	12,480

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Administer contracted maintenance and construction projects to ensure proper practices and maintain or reduce the # of unscheduled projects as a percentage of total projects completed.	32% unplanned projects	32% unplanned projects	38% unplanned projects	40% unplanned projects

Program Staffing

1 Full-time	FAC MANAGEMENT COORD	1.00
2 Full-time	MAINTENANCE TECH I	2.00
7 Full-time	MAINTENANCE TECH II	7.00
Total Program FTE		10.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CONTRACT AND PROJECT MANAGEMENT

Community Services Department

Program Description

The Contract and Project Management program manages smaller scope construction and maintenance contracts for Citywide projects. Examples include re-roofing projects, parking lot re-lighting projects, the contracted installation of new air handler systems in City buildings, etc. This program also manages annual contracts such as fire extinguisher maintenance, elevator maintenance, and energy management system software upgrades.

Trends

Continued inequity exists between number of projects on annual plan and project management resources. There are generally too many projects on an annual plan to be adequately managed with current personnel.

Program Broad Goals

Continue to manage smaller needed construction projects with professional project managers.

Continue to manage various annual service contracts for various services Citywide.

Program 2004/05 Objectives

Continue to work with vendors of annual contracts to streamline costs.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

Scottsdale citizens and all City employees

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, office equipment, vehicles

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$842,712	\$801,699	\$865,938	\$871,574
Total Program Revenues	\$842,712	\$801,699	\$865,938	\$871,574

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$279,446	\$310,298	\$310,298	\$315,903
Contractual Services	516,470	458,401	522,640	505,871
Commodities	46,795	33,000	33,000	49,800
Total Program Budget	\$842,712	\$801,699	\$865,938	\$871,574

CONTRACT AND PROJECT MANAGEMENT

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of major maintenance projects planned vs. completed	103:90	77:70	70:68	71:72

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
percentage of maintenance contract administrator's work plan that is unplanned work	43%	40%	38%	40%

Program Staffing

3 Full-time	CONTRACT COORD	3.00
1 Full-time	ENERGY MANAGEMENT ENGINEER	1.00
Total Program FTE		4.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

GROUND S AND LANDSCAPE MAINTENANCE

Community Services Department

Program Description

Manages all horticultural contracts for the City, including turf management, median and rights of way maintenance, shrub and tree management, fertilization, herbicide and pesticide management; provides training workshops for staff in horticulture techniques and generates requisitions for purchasing of materials related to all of these contracts; maintains the Downtown streetscape and parking structures, and all irrigation systems throughout the parks system Citywide; is responsible for Tree City USA activity, oversight of tree removals and installations, research for changing techniques in tree pruning and fertilization. The Qualifying Party (QP) for the City resides in this program responsible for the legal application of herbicides. The QP oversees service contracts involving pest control, pigeon control, mosquito control, and termite treatments; is responsible for the annual training of 50 applicators and oversight of associated equipment; answers questions from citizens and responds to complaints registered with the Arizona Structural Pest Control Commission.

Trends

The loss of seven full-time grounds maintenance staff and the addition of new programs such as school maintenance is a challenge.

Program Broad Goals

Continue to manage all mowing, horticulture, pesticide and trimming contracts Citywide.

Continue to monitor water usage in compliance with City ordinance and State law.

Maintain the Civic Center and Downtown areas. Coordinate grounds maintenance in the Civic Center area including repair and maintenance to support events on the Scottsdale Mall.

Program 2004/05 Objectives

Continue to work with Downtown Merchants and the Citizen and Neighborhood Resources Department on maintenance issues in the Downtown Continue to monitor water usage in parks and medians in order to be in compliance with City and State regulations and reduce water consumption where possible.

Monitor the resources for the maintenance of youth sports fields on Scottsdale School District property in order to be able to report back to the City Council with program recommendations.

Program Provided in Partnership With

Downtown Partnership, Scottsdale Cultural Council, Scottsdale citizens

Program Customers

Scottsdale citizens, winter visitors and all City employees

City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment

Special Equipment

Specialized vehicles, pesticides, herbicides and other chemicals, specialized tools for pruning and trimming activities, irrigation parts and equipment, Parks, Recreation and Facilities Work Order System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$2,288,023	\$2,441,776	\$2,443,312	\$2,455,598
Total Program Revenues	\$2,288,023	\$2,441,776	\$2,443,312	\$2,455,598

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,280,047	\$1,363,133	\$1,363,133	\$1,397,839
Contractual Services	740,252	851,154	852,654	830,270
Commodities	267,723	227,489	227,525	227,489
Total Program Budget	\$2,288,023	\$2,441,776	\$2,443,312	\$2,455,598

GROUND S AND LANDSCAPE MAINTENANCE

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of grounds maintenance work orders completed	14,081	13,629	15,188	15,019

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Establish a preventive maintenance program for backflow assemblies in all landscape areas	386 assemblies checked tested/certified annually	406 assemblies checked tested/certified annually	426 assemblies checked tested/certified annually	446 assemblies checked tested/certified annually
Complete grounds maintenance work orders to the extent of resources	95.5%	82.6%	75%	67.5%

Program Staffing

1 Full-time	CONTRACT COORD	1.00
1 Full-time	IRRIGATION CTRL TECH	1.00
8 Full-time	IRRIGATION TECH	8.00
1 Full-time	LANDSCAPE MAINT SUPERVISOR	1.00
1 Full-time	MAINTENANCE TECH II	1.00
4 Full-time	MAINTENANCE WORKER I	4.00
9 Full-time	MAINTENANCE WORKER II	9.00
1 Full-time	MAINTENANCE WORKER III	1.00
1 Full-time	PARKS LABORER	1.00
1 Full-time	SERVICE SUPPORT WORKER	1.00
Total Program FTE		28.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

A one-year pilot program has been developed to increase maintenance services in an expanded downtown area. Currently we are maintaining 41 acres in the downtown area. We will be increasing our inventory by 42 acres with the addition of the expanded maintenance program for a total of 83 acres to be maintained. Services to be performed on landscape maintenance include litter removal, shrub and tree management, and streetscape and parking structure cleaning.

Trends

Program Broad Goals

Improve the cleanliness and appearance of downtown through enhanced maintenance services for the purpose of increasing its vitality and appeal as a shopping and entertainment destination for residents and visitors. This will be accomplished by:

Providing the area with seven day-per-week coverage to manage the expanded downtown service area.

Expanding maintenance in all 90 acres of Downtown Scottsdale entertainment areas.

Coordinating grounds maintenance repair and maintenance to support special events within the downtown merchant corridors.

Program 2004/05 Objectives

Continue to work with Downtown Merchants, the Citizen and Neighborhood Resources Department, and the newly formed Downtown Group on maintenance services in the downtown area.

Analyze the effectiveness of the resources for the maintenance of these areas.

Report to the City Council on program recommendations for fiscal year 2005-2006.

Program Provided in Partnership With

Maricopa County Probation program, Homeowners Associations, Scottsdale citizens, Volunteer Groups

Program Customers

Scottsdale citizens

City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment, vehicles

Special Equipment

Specialized vehicles, specialized tools for pruning and trimming activities, irrigation parts and equipment, Parks, Recreation and Facilities Work Order System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Transfer-in From Solid Waste	-	-	-	\$371,948
General Fund Support	-	-	-	\$92,987
Total Program Revenues	-	-	-	464,935

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	-	-	161,000
Contractual Services	-	-	-	267,085
Commodities	-	-	-	30,850
Capital Outlay	-	-	-	6,000
Total Program Budget	-	-	-	464,935

Performance Measures

Program/Service Outputs: (goods, services, units produced)

Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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Program/Service Outcomes: (based on program objectives)

Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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Program Staffing

Staffing for this City program is currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

This Medians and Rights of Way (ROW) program is responsible for the landscape maintenance and irrigation systems of over 13 million square feet of landscaped medians and rights-of-ways throughout the City. It is also responsible for flood control, emergency calls, landscape enhancements, sight obstruction removals, landscape inspections and assistance with the Keep America Beautiful Organization. It also supports the Arizona Department of Corrections Inmate Work Release Program on a daily basis. This program also is responsible for the contractual services money for many of the median areas that are under maintenance contracts and current homeowner association agreements.

Trends

Maintainable square footage of medians continues to increase with total square footage now well over 13 million square feet.

Program Broad Goals

Provide maintenance including trash removal, pruning, and repair of irrigation systems for over 13 million square feet of medians and rights-of way throughout the City.

Continue to cooperate with various Homeowners Associations with contractual services for medians under maintenance contracts.

Program 2004/05 Objectives

Continue to enhance emergency plans for flood control and other types of emergencies.

Analyze effectiveness of the use of Department of Corrections personnel to supplement parks staff.

Program Provided in Partnership With

Maricopa County Probation program, Homeowners Associations, Scottsdale citizens, Volunteer Groups

Program Customers

Scottsdale citizens

City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment, vehicles

Special Equipment

Specialized vehicles, specialized tools for pruning and trimming activities, irrigation parts and equipment, Parks, Recreation and Facilities Work Order System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$918,759	\$972,347	\$982,907	\$1,041,528
Total Program Revenues	\$918,759	\$972,347	\$982,907	\$1,041,528

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$185,125	\$138,700	\$138,700	\$143,211
Contractual Services	677,848	758,721	769,281	824,640
Commodities	55,786	74,926	74,926	73,677
Total Program Budget	\$918,759	\$972,347	\$982,907	\$1,041,528

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
13,255,394 of square feet of medians and rights-of-way maintained City	13,168,516	13,229,497	13,276,497	14,592,043

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide maintenance services for Citywide medians and rights-of way (ROW)	\$.19 per square foot	\$.20 per square foot	\$.13 per square foot	\$.13 per square foot

Program Staffing

1 Full-time	LANDSCAPE CONTRACT COORD	1.00
1 Full-time	MAINTENANCE WORKER II	1.00
Total Program FTE		2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Senior Citizens Services Program includes two Senior Center facilities that provide an integrated system of services; resources and opportunities for helping seniors improve their lives, the lives of others, neighborhoods and the community through recreation, social and health and wellness services.

Trends

According to the U.S. 2000 Census, Scottsdale residents 65 years and older total 44,596 or 22%. During FY 2003/04, records of increased class attendance (between 19-25%), support group growth (38%), and increased monthly drop-in for social activities (24%), indicates an increase in demand for recreation activities and social services potentially from growth in two age groups: 60-70 range who are more active and 80-90 range who are more frail.

Program Broad Goals

- Be a support system for seniors as they strive to maintain independent living and self-sufficiency.
- Help seniors find ways to contribute to the community and stay connected.
- Provide resources to seniors during crisis situations.

Program 2004/05 Objectives

Encourage seniors to improve or maintain their physical, intellectual and emotional well being by providing health & wellness services, self-improvement opportunities and support groups.

Share with seniors the many volunteer opportunities and social activities that exist throughout the City of Scottsdale each year.

Assist seniors in the fulfillment of their basic needs such as housing, food, and clothing by referrals to the appropriate agencies and programs.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, Citizen and Neighborhood Resources, Human Resources, Economic Vitality

Program Customers

Older adults in the City of Scottsdale and their adult children, annual attendance/ contacts 473,065

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Class system software, adobe software, publisher software, computer lab scanners, printers, personal computers, projectors, cash register, commercial kitchen appliances, audio visual equipment, piano, billiard tables, table tennis, television, fitness equipment, proxima, laptop

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$1,078,383	\$1,140,495	\$1,163,412	\$1,236,902
General Fund Program Fee/Charges	\$144,758	\$148,000	\$148,000	\$150,000
Special Revenue Fund Fees/Charges/Donations	\$341	-	-	-
Total Program Revenues	\$1,223,482	\$1,288,495	\$1,311,412	\$1,386,902
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$961,549	\$1,039,854	\$1,039,854	\$1,107,984
Contractual Services	184,536	198,000	198,000	214,374
Commodities	77,397	50,641	73,558	64,544
Total Program Budget	\$1,223,482	\$1,288,495	\$1,311,412	\$1,386,902

SENIOR CITIZEN SERVICES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Savings due to utilization of volunteers	\$775,850	\$723,309	\$738,070	\$753,133
# of health, wellness, and self-help sessions completed	12,044	12,156	12,404	12,657

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of seniors who participated in screening & health education programs and reported an improved condition	97%	98%	98%	98%
% of seniors who requested information or referral services and who were able to connect with the needed service or information	80%	80%	85%	87%

Program Staffing

2 Full-time	HUMAN SERVICES COORD	2.00
2 Full-time	HUMAN SERVICES MANAGER	2.00
1 Full-time	HUMAN SERVICES REP	1.00
2 Part-time	HUMAN SERVICES REP	1.40
2 Full-time	HUMAN SERVICES SPECIALIST	2.00
1 Part-time	HUMAN SERVICES SPECIALIST	0.70
2 Full-time	RECREATION COORD	2.00
1 Part-time	RECREATION LEADER I	0.75
9 Part-time	RECREATION LEADER II	7.12
2 Full-time	RECREATION LEADER III	2.00
Total Program FTE		20.97

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

SOCIAL SERVICES ASSISTANCE AND REFERRAL

Community Services Department

Program Description

The Social Services Assistance and Referral program offers a wide variety of social services to meet the basic needs of a diverse population of youth, families and individuals. It includes facilities at Vista del Camino, Youth and Family Services, Paiute Neighborhood Center and Social Service Grants to Agencies. Programs and services include counseling, social services, information and referral, healthcare, free legal counseling, educational classes, youth programs and assistance for housing, utilities, transportation and special needs.

Trends

The downturn in the economy over the past several years has had a significant impact on demand for service. More individuals, service workers to professionals, are finding themselves unemployed. The large service industry in Scottsdale has especially suffered in the economic downturn. In addition, housing and rental costs in Scottsdale are some of the highest in the State. Also, the cost of medical care, or lack of, and prescriptions has increased significantly for seniors, making the basic needs of food and housing difficult to afford.

Program Broad Goals

Empower residents to remain self-sufficient or regain self-sufficiency by assisting with the fulfillment of their basic and social service needs.

Promote a community atmosphere to a diverse population of youth, families, and individuals through education, socialization, recreation, outreach, legal assistance, and youth development.

Equip youth and families with the skills and knowledge necessary to provide a smooth transition from adolescence to young adulthood.

Program 2004/05 Objectives

Provide emergency food boxes, clothing, utility assistance, and eviction prevention financial assistance to families, elderly and disabled individuals, facing financial emergencies.

Provide tools that clients can use to enhance their lives and shape their futures through services such as youth & teen after school/summer programs, self-improvement classes, counseling, tutoring, Headstart programs and affordable day care.

Help teens learn how to make better choices through job preparation and teen employment programs, court ordered diversion services, behavioral health assessments and educational workshops.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, Human Resources, Economic Vitality

Program Customers

Adults in the City of Scottsdale, youth and younger adults through intergenerational programming, City of Scottsdale Employees and citizens with support services for their older adult relatives, low income residents and those in crisis situations, annual attendance/contacts 175,463

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Publisher software, Class Scheduling System software, City van, pallet jack

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$1,798,037	\$2,345,114	\$2,347,646	\$2,360,828
Special Revenue Fund Fees/Charges/Donations	\$165,020	\$154,000	\$154,000	\$160,000
General Fund Program Fee/Charges	\$30,172	\$27,609	\$27,609	\$27,609
Grant/Trust Receipts	\$97,478	\$100,573	\$100,573	-
Total Program Revenues	\$2,090,707	\$2,627,296	\$2,629,828	\$2,548,437

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,580,315	\$1,743,399	\$1,743,399	\$1,754,374
Contractual Services	350,979	741,460	742,020	745,301
Commodities	61,935	41,864	43,836	48,762
SubTotal	\$1,993,229	\$2,526,723	\$2,529,255	\$2,548,437
Grant/Trust Expenditures	\$97,478	\$100,573	\$100,573	-
Total Program Budget	\$2,090,707	\$2,627,296	\$2,629,828	\$2,548,437

SOCIAL SERVICES ASSISTANCE AND REFERRAL

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Supplied food boxes to clients facing financial emergencies	1,773	2,094	2,157	2,220
Provided after school/summer programs to youths age 6 through 12	479	591	600	600

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of youth who did not re-offend, within the 1st year, after completing the Juvenile Diversion Program	95%	96%	95%	95%
# of clients who were able to keep utilities on another 30 days after receiving utility assistance	766	797	800	800

Program Staffing

1 Part-time	FOOD BANK SPECIALIST	0.80
1 Full-time	HUMAN SERVICES COORD	1.00
3 Full-time	HUMAN SERVICES MANAGER	3.00
5 Full-time	HUMAN SERVICES REP	5.00
10 Full-time	HUMAN SERVICES SPECIALIST	10.00
1 Full-time	OFFICE COORD ASSISTANT	1.00
1 Full-time	RECREATION COORD	1.00
4 Part-time	RECREATION LEADER I	1.88
8 Part-time	RECREATION LEADER II	4.35
1 Full-time	RECREATION LEADER III	1.00
1 Part-time	RES DEV SPECIALIST	0.50
1 Part-time	SECRETARY	0.50
1 Full-time	SECRETARY	1.00
1 Full-time	SERVICE SUPPORT WORKER	1.00
Total Program FTE		32.03

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

HOUSING ASSISTANCE AND CDBG PROGRAMS

Community Services Department

Program Description

The Community Assistance Office provides Housing Choice Vouchers (Section 8 Rental Assistance) to more than 670 low-income families and manages the Community Development Block Grant program in collaboration with the Department of Housing and Urban Development, the Scottsdale Human Services Commission, and the private rental community.

Trends

Scottsdale has one of the highest housing markets in the valley. The median home sales price in Scottsdale for the 1st quarter of 2003 was \$322,990. The affordability index for Scottsdale was 77 for resale homes and 64 for new sales compared to Maricopa County's index of 131 for resales and 119 for new sales. The U.S. 2000 Census reported that 40% of individuals and families renting in Scottsdale pay over 30% of their household income on rent. Also per the U.S. 2000 census, there were 12,491 individuals in poverty in Scottsdale compared to 7,583 individuals in 1990.

Program Broad Goals

Assist low/moderate income families, individuals, elderly and disabled to obtain decent, safe, and sanitary housing in the private market.

Assist families in becoming economically independent and self-sufficient.

Allocate funds and manage federal and local grants.

Program 2004/05 Objectives

Provide housing assistance (Housing Choice Voucher Program) to low/moderate income individuals and families.

Provide self-sufficiency programs to Scottsdale residents involving a five-year commitment from the participant and a work plan, for example: to obtain further education, obtain higher earned income, or pay down debt.

Manage contracts and insure that expenditures are made per federal and local regulations.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, Human Resources, Economic Vitality

Program Customers

Low and Moderate Income families and individuals residing in Scottsdale, Non-Profit Organizations, annual attendance/contacts 15,039

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

IDIS software (CDBG - HUD), Communities 2020 (HUD), Lindsey software (Section 8 Program - HUD)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Grant/Trust Receipts	\$5,762,149	\$7,473,643	\$7,473,643	\$7,372,542
General Fund Support	\$233,176	\$607,358	\$607,358	\$518,841
Total Program Revenues	\$5,995,325	\$8,081,001	\$8,081,001	\$7,891,383

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$214,210	\$285,026	\$285,026	\$314,145
Contractual Services	18,811	322,332	322,332	204,696
Commodities	155	-	-	-
SubTotal	\$233,176	\$607,358	\$607,358	\$518,841
Grant/Trust Expenditures	\$5,762,149	\$7,473,643	\$7,473,643	\$7,372,542
Total Program Budget	\$5,995,325	\$8,081,001	\$8,081,001	\$7,891,383

HOUSING ASSISTANCE AND CDBG PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of contracts in compliance with federal and local regulations	100	100	100	100
# of persons in self sufficiency program	66	49	55	60

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Scottsdale residents using a Housing Choice Voucher to obtain housing.	575	607	665	672
Average increase in annualized earned income by residents involved in the Self-Sufficiency Program	\$8,947	\$6,409	\$6,500	\$7,000

Program Staffing

1 Full-time	ACCOUNTING SUPERVISOR	1.00
1 Full-time	ADMINISTRATIVE SECRETARY	1.00
1 Full-time	COMMUNITY ASSISTANT MANAGER	1.00
1 Part-time	FAMILY SELF-SUFFICIENCY SPEC	0.75
4 Full-time	GRANT PROGRAM SPECIALIST	4.00
2 Full-time	HOUSING COORD	2.00
1 Full-time	HUMAN SERVICES COORD	1.00
1 Full-time	OCCUPANCY SPECIALIST	1.00
2 Full-time	SR GRANT PROGRAM SPECIALIST	2.00
Total Program FTE		13.75

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

HUMAN SERVICES PLANNING & ADMINISTRATION

Community Services Department

Program Description

Human Services Administration provides supervisory leadership and quality guidance to the Human Services Leadership team in delivering and coordinating human services at two senior centers, Vista del Camino, Paiute Neighborhood Center, Youth and Family Services and the Community Assistance Office.

Trends

Increased service demands for the fulfillment of basic needs from the working poor, elderly, and disabled while resources decrease or remain static. Requests for food boxes have increased 38% or 1,381 from FY 2000/01. There are currently 651 families/individuals on the Housing Choice Voucher Program (Section 8) waitlist.

Program Broad Goals

Provide staff services to the City of Scottsdale City Council and Human Services Commission, and represent the City's interests in regional meetings at the Maricopa Association of Governments, interjurisdictional meetings, and with social service providers.

Develop and maintain a comprehensive and coordinated Citywide system of social services to support Scottsdale residents with basic needs, youth development, housing, neighborhood centers, and the aging population.

Effectively manage and oversee personnel, planning, capital improvement projects, grants, donations, and financial activities for the Human Services program.

Program 2004/05 Objectives

Seek out future collaboration with Maricopa Association of Governments (M.A.G.), other municipalities, and non-profit organizations to address common needs and issues.

Oversee and maintain the "brokerage" of space to service providers in conjunction with their agreement to provide services to citizens at City Recruit, train, and supervise Scottsdale volunteers who support human and recreation services at City centers.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, Human Resources, Economic Vitality

Program Customers

City Council, City Manager, General Manager, Directors, City employees (CISM, SERF), non-profit agencies, other municipalities, United Way, MAG

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Desktop publishing software, GIS software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$583,266	\$303,462	\$311,958	\$312,018
Grant/Trust Receipts	-	\$3,000	\$3,000	\$15,000
Total Program Revenues	\$583,266	\$306,462	\$314,958	\$327,018

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$308,406	\$267,154	\$267,154	\$267,860
Contractual Services	263,169	29,757	38,253	29,370
Commodities	11,691	6,551	6,551	14,788
SubTotal	\$583,266	\$303,462	\$311,958	\$312,018
Grant/Trust Expenditures	-	\$3,000	\$3,000	\$15,000
Total Program Budget	\$583,266	\$306,462	\$314,958	\$327,018

HUMAN SERVICES PLANNING & ADMINISTRATION

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of hours expended to coordinate the collaboration and cooperation of multiple entities concerned with social service issues	n/a - new measure	840	900	910
# of program administration hours expended to distribute and administer program funds	n/a - new measure	732	750	760

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Value of space and associated benefit to community provided to brokerage agencies	\$532,009	\$417,121	\$350,000	\$350,000
Cost savings from the utilization of volunteers helping with service delivery	\$807,310	\$908,359	\$917,000	\$926,000

Program Staffing

1 Full-time	HUMAN SERVICES DIRECTOR	1.00
1 Full-time	HUMAN SERVICES MANAGER	1.00
1 Full-time	HUMAN SERVICES PLANNER	1.00
Total Program FTE		3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Library Operations program develops and monitors the library's budget; provides purchasing, cataloging and processing of library materials for use by the public; provides community outreach and oversees the volunteer program. This program inputs information about library materials into the library's computerized catalog. Plans, implements, and maintains the technological infrastructure for the library's evolving information databases and networks. Administers equipment contracts; delivers library materials between branches. This program encompasses the business office, technical support, and purchasing functions for the library. Additionally, this program is responsible for providing the training, equipment, infrastructure, materials and guidelines necessary for the Main Library and Branch Libraries to be able to function.

Trends

Increasing demands from our customers for Internet access and on-line materials results in the need for increased bandwidth. The library's computer system has become dated and needs to be replaced. Developing a first-rate collection continues to be a priority. This in-depth collection supports the research and lifelong learning needs of the community; however, costs for library materials are increasing thereby decreasing the number of items purchased.

Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Fees/Charges/Donations	\$225,894	\$162,000	\$162,000	\$175,000
General Fund Support	\$3,199,654	\$3,290,877	\$3,262,478	\$3,401,517
Grant/Trust Receipts	\$26,527	\$33,000	\$78,610	\$108,951
Total Program Revenues	\$3,452,075	\$3,485,877	\$3,503,088	\$3,685,468

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,523,479	\$1,675,785	\$1,630,947	\$1,648,608
Contractual Services	622,595	722,114	724,114	785,432
Commodities	1,236,213	1,054,978	1,069,417	1,142,477
Capital Outlays	43,261	-	-	-
SubTotal	\$3,425,548	\$3,452,877	\$3,424,478	\$3,576,517
Grant/Trust Expenditures	\$26,527	\$33,000	\$78,610	\$108,951
Total Program Budget	\$3,452,075	\$3,485,877	\$3,503,088	\$3,685,468

Create an accurate budget that addresses the needs of the community for library services.

Provide rewarding opportunities for community involvement through the library volunteer program.

Program 2004/05 Objectives

Analyze collection usage by customers to ensure that adequate and appropriate materials are purchased and made available for use. Analyze and evaluate the library's technology needs, replacing dated systems to maintain compliance with City standards and to meet citizens' and staff prepare and monitor the budget for all library activities.

Administer an effective volunteer program with appropriate assignments for volunteers.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

Program Customers

Scottsdale citizens, City employees and library staff, businesses, students

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, Microsoft Front Page, Microsoft Publisher, QVT, Smart Term

Special Equipment

SmartStream financial software, Visio software, CLASS software, Palm synchronization software, DRA library automation software, DRA voice notification software and DEC Alpha computer, OCLC software, Title Source II, Unique collection agency software, 3M software for self-checks and security gates, City vehicles for transport of staff, materials and equipment to the branches

LIBRARY OPERATIONS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of volunteer hours utilized	31,500	34,643	36,375	38,194

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increase use of the public access catalog and website by 10% utilizing improved technology	4,143,327 43%	5,211,728 25%	5,732,900 10%	6,306,190 10%
# of people who use the public access computers will increase annually	186,834	216,431	330,000	346,500

Program Staffing

1 Full-time	GRAPHICS DSGNR	1.00
1 Full-time	LEAD LIBRARIAN	1.00
1 Full-time	LEAD SYSTEMS INTEGRATOR	1.00
1 Full-time	LIBRARIAN	1.00
3 Full-time	LIBRARY AIDE	3.00
1 Part-time	LIBRARY AIDE	0.50
3 Full-time	LIBRARY ASSISTANT I	3.00
3 Full-time	LIBRARY COORD	3.00
2 Full-time	LIBRARY COURIER	2.00
2 Full-time	LIBRARY MANAGER	2.00
1 Full-time	LIBRARY TECH PLAN/SUPP COORD	1.00
1 Full-time	SECRETARY	1.00
1 Full-time	SERVICE SUPPORT WORKER	1.00
2 Full-time	SR ACCOUNTING CLERK	2.00
1 Full-time	SR LIBRARY COORD	1.00
2 Full-time	SUPERVISOR LIBRARY ASSISTANT	2.00
2 Full-time	TECH SPECIALIST	2.00

Total Program FTE 27.50

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Main Library program provides a wide range of library services to meet the cultural, recreational and informational needs of the community. This includes providing a collection of materials in book, audiovisual and electronic formats, providing youth and adult programs, suggesting reading materials, answering inquiries, providing computer access and training. The Civic Center Library also provides resources and informational support to the three branch libraries.

Trends

Increased demand for services, programs and materials has continued in relation to the weakness of the economy and the high jobless rate. There is a continuing increase in the demand for access to the Internet. Computer classes fill quickly and have waiting lists. The service population contains a higher percentage of Hispanics, so the demand for services and materials in Spanish has increased. Children's programs are well attended and focus on instilling a love of books and reading in preschool children and supporting homework needs of older children. Teens increasingly turn away from the library as their interests turn elsewhere.

Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Children and teens will develop a love of books and reading and have the materials and services they need to succeed in school.

Citizens will have welcoming, accessible and vibrant dynamic places to meet and share with others.

Program 2004/05 Objectives

Utilize call center technology for maximum effectiveness. Electronic databases will be reviewed, purchased and evaluated for their effectiveness. Staff skills will be updated through training and workshops.

Partner with teachers to provide curriculum support. Conduct story times and reading programs. Provide access and training on the use and understanding of electronic educational resources.

Deliver targeted services to all segments of the community to enable lifelong learning.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

Program Customers

Scottsdale citizens, citizens of other Maricopa County communities, City of Scottsdale officials, branch libraries, businesses, students, annual attendance/ contacts of 537,857

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers for staff, personal computers for customers, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

Special Equipment

Internet access software, telefax machines, electronic databases, library automation system to run the library catalog and patron accounts, PC Reservation system to manage public use computers, various on-line data bases, theft protection equipment, conveyor belts to move the returned materials, cash registers, color copiers for public use, print/vend equipment for public copiers/printers to handle the vending of this service, microform reader/printers

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program				
Fee/Charges	\$255,336	\$264,000	\$264,000	\$260,000
General Fund Support	\$1,499,069	\$1,597,425	\$1,642,318	1,735,673
Total Program Revenues	\$1,754,405	\$1,861,425	\$1,906,318	\$1,995,673

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,604,978	\$1,731,100	\$1,775,938	\$1,932,162
Contractual Services	141,570	126,451	126,451	54,919
Commodities	7,857	3,874	3,929	8,592
Total Program Budget	\$1,754,405	\$1,861,425	\$1,906,318	\$1,995,673

MAIN LIBRARY

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of library materials loaned	919,878	926,634	945,167	964,070

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citizen visits have increased 2-4% annually in the past 4 years and are projected to continue at that rate	525,525	537,857	548,614	559,586
Citizen inquiries for information increase 3% yearly	480,597	497,367	512,288	527,656

Program Staffing

2 Part-time	LIBRARIAN	1.50
7 Full-time	LIBRARIAN	7.00
1 Full-time	LIBRARY AIDE	1.00
8 Part-time	LIBRARY AIDE	6.00
8 Full-time	LIBRARY ASSISTANT I	8.00
2 Part-time	LIBRARY ASSISTANT I	1.50
2 Full-time	LIBRARY COORD	2.00
3 Part-time	LIBRARY MONITOR	1.75
13 Part-time	LIBRARY PAGE	8.22
1 Full-time	SECRETARY	1.00
2 Full-time	SR LIBRARY COORD	2.00
3 Full-time	SUPERVISOR LIBRARY ASSISTANT	3.00

Total Program FTE 42.97

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

BRANCH LIBRARIES

Community Services Department

Program Description

The Branch Libraries program provides a wide range of library services to educate, inform, enrich, inspire and entertain individuals in the neighborhoods and the schools. This includes providing a collection of print and non-print materials, youth and adult programs, suggesting reading materials, answering inquiries, providing computer access and training. Two shared-use facilities (Palomino and Arabian Libraries) offer all of the above plus providing research assistance to teachers and students and conducts classroom instructions.

Trends

Increased requests from customers for additional programs that focus on preparing children for school and learning. Continued need for collections and programs to support education and lifelong learning. In the two shared-use facilities, there is an increased demand for service to the schools. Arabian Library at McDowell Mountain Ranch and Thompson Peak Parkway is the most northern point in the City where we offer full library services. Residents north of that ask for access to library services closer to their neighborhoods. These neighborhoods are 9-12 miles north of the closest library branch. National planning standards for adequate library service call for libraries to be 3-5 miles.

Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Children and teens will develop a love of books and reading and have the materials and services they need to succeed in school.

Citizens will have welcoming, accessible and vibrant dynamic places to meet and share with others.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	\$387,486	\$420,573	\$420,573	\$324,573
General Fund Support	\$2,148,309	\$2,249,579	\$2,249,942	\$2,277,609
Total Program Revenues	\$2,535,795	\$2,670,152	\$2,670,515	\$2,602,182

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$2,240,773	\$2,503,141	\$2,503,141	\$2,516,940
Contractual Services	253,519	148,569	148,932	62,465
Commodities	25,853	18,442	18,442	22,777
Capital Outlays	15,650	-	-	-
Total Program Budget	\$2,535,795	\$2,670,152	\$2,670,515	\$2,602,182

Program 2004/05 Objectives

Utilize Call center technology for maximum effectiveness. Electronic databases will be reviewed, purchased and evaluated for their effectiveness. Staff skills will be updated through training and workshops.

Partner with teachers to provide curriculum support. Conduct story times and reading programs. Provide access and training on the use and understanding of electronic educational resources.

Deliver targeted services to all segments of the community to enable lifelong learning.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

Program Customers

Scottsdale citizens of all ages, including students and faculties of Desert Mountain High School and Desert Canyon Schools, businesses, annual attendance/contacts 1,077,800

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers for public and staff use, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

Special Equipment

Internet access software, telefax machines, electronic databases, library automation system, PC Reservation system, computers, various on-line data bases, theft protection equipment, sensitizers and desensitizers (part of the theft protection system), conveyor belts, cash registers, color copiers, print/vend equipment, microform reader/printers

BRANCH LIBRARIES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of library materials loaned	1,014,649	1,045,213	1,066,117	1,087,440

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citizen visits have increased 1-2% annually in the past 5 years and are projected to continue at that rate. (Correction to estimates: Due to malfunctioning equipment, attendance statistics at Palomino Branch have been over-reported in previous years. Future estimates reflect corrected estimates)	1,074,720	1,077,800	851,208	876,744
Citizen inquiries for information increase 3% yearly	435,786	505,154	520,308	535,918

Program Staffing

1 Full-time	LEAD LIBRARIAN	1.00
2 Part-time	LIBRARIAN	1.50
11 Full-time	LIBRARIAN	11.00
7 Full-time	LIBRARY AIDE	7.00
6 Part-time	LIBRARY AIDE	4.12
1 Part-time	LIBRARY ASSISTANT I	0.75
7 Full-time	LIBRARY ASSISTANT I	7.00
6 Part-time	LIBRARY MONITOR	3.00
16 Part-time	LIBRARY PAGE	10.21
3 Full-time	SECRETARY	3.00
3 Full-time	SR LIBRARY COORD	3.00
4 Full-time	SUPERVISOR LIBRARY ASSISTANT	4.00

Total Program FTE 55.58

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

LIBRARY PLANNING AND ADMINISTRATION

Community Services Department

Program Description

Provides leadership, guidance and direction and supervision of library staff. This program is also responsible for strategic planning of services, technology and library facilities to ensure that planned goals are consistent with City Council priorities; for staff development and management; and for financial administration and planning. Develops ongoing community partnerships, seeks outside funding opportunities, implements and markets library services, and works directly with the Library Advisory Board and Friends of the Library.

Trends

Demand for library services continues to be strong and 73% of residents use the library. Residents rank the library as one of the top three services the City provides. Customers expect the library to deliver information and services in a timely and effective manner, further increasing our need for current and easy to use technologies. Demand for public access computers and computer classes continue to increase. The cost of library materials continues to increase limiting our ability to meet demand in acceptable turnaround times. Declining revenues demand streamlining operations and seeking diversified funding sources. Outreach, collaborations and partnerships are key to marketing and effective service delivery.

Program Broad Goals

Provide a broad range of library services targeted to the specific needs of our citizens and businesses.

Deliver quality service with a well-trained and effective staff whose focus is on customer satisfaction.

Develop community partnerships to increase support and use of the library.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$279,677	\$298,416	\$304,316	\$325,526
Total Program Revenues	\$279,677	\$298,416	\$304,316	\$325,526

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$240,687	\$264,635	\$264,635	\$271,202
Contractual Services	35,944	28,296	34,196	42,374
Commodities	3,046	5,485	5,485	11,950
Total Program Budget	\$279,677	\$298,416	\$304,316	\$325,526

Program 2004/05 Objectives

Increase marketing efforts to increase use and attract community partners.

Monitor effectiveness of services through evaluation and customer satisfaction surveys.

Pursue grants, donations and fund-raising opportunities.

Program Provided in Partnership With

City Council, City Manager, CS General Manager, Library Advisory Board, CAPA, Friends of the Library, Information Systems, Human Services, Parks, Recreation and Facilities, Human Resources, Financial Services, Arizona State Library, Archives, Public Records, Scottsdale Unified School District

Program Customers

All citizens of Scottsdale are served, currently 65% have library cards, 1.6 million visits per year

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

Basic Equipment

Personal computers, MS Office Suite, calculators, copiers, fax machines, pocket PCs, scanners

Special Equipment

Library automation software, desktop publishing software

LIBRARY PLANNING AND ADMINISTRATION

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Library Cardholders	147,841	148,601	155,253	157,738

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Library materials loaned have increased 2% annually and are projected to continue at that rate	1,934,527	1,971,847	2,011,284	2,051,510
Library expenditures per capita	\$38.36	\$35.93	\$36.40	\$36.51

Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
1 Full-time	LIBRARY DIRECTOR	1.00
1 Full-time	LIBRARY MANAGER	1.00
Total Program FTE		3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

